

Senate Finance Committee Decision Document
 Senator Bettencourt, Workgroup Chair on Article III - Higher Education
 Members: Senators Campbell, Hancock, Watson

Decisions as of 2/25/19 at 1:00pm

LBB Manager: Demetrio Hernandez

Article III - Higher Education Total, Article III - Higher Education Items Not Included in Bill as Introduced	Outstanding Items for Consideration				Tentative Workgroup Decisions			
	Items Not Included in SB 1 2020-21 Biennial Total		Pended Items 2020-21 Biennial Total		Adopted 2020-21 Biennial Total		Article XI 2020-21 Biennial Total	
	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds
Higher Education Employees Group Insurance (30M)								
Total, Outstanding Items / Tentative Decisions	\$ 1,376,506	\$ 1,376,506	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total, Full-time Equivalents / Tentative Decisions	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Higher Education Coordinating Board (781)								
Total, Outstanding Items / Tentative Decisions	\$ 249,397,837	\$ 249,397,837	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total, Full-time Equivalents / Tentative Decisions	17.5	17.5	0.0	0.0	0.0	0.0	0.0	0.0
Available University Fund (799)								
Total, Outstanding Items / Tentative Decisions	\$ -	\$ 60,753,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total, Full-time Equivalents / Tentative Decisions	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Higher Education Fund (780)								
Total, Outstanding Items / Tentative Decisions	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total, Full-time Equivalents / Tentative Decisions	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
National Research University Fund (795)								
Total, Outstanding Items / Tentative Decisions	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total, Full-time Equivalents / Tentative Decisions	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Support for Military and Veterans Exemptions (794)								
Total, Outstanding Items / Tentative Decisions	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total, Full-time Equivalents / Tentative Decisions	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
General Academic Institutions, System Offices, Lamar State Colleges, and Texas State Technical Colleges								

Article III - Higher Education Total, Article III - Higher Education Items Not Included in Bill as Introduced	Outstanding Items for Consideration				Tentative Workgroup Decisions			
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	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds
Total, Outstanding Items / Tentative Decisions	\$ 1,041,065,758	\$ 1,041,065,758	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total, Full-time Equivalents / Tentative Decisions	1,360.1	1,360.1	0.0	0.0	0.0	0.0	0.0	0.0
Health Related Institutions								
Total, Outstanding Items / Tentative Decisions	\$ 301,333,820	\$ 301,333,820	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total, Full-time Equivalents / Tentative Decisions	417.6	417.6	0.0	0.0	0.0	0.0	0.0	0.0
Public Community and Junior Colleges (704)								
Total, Outstanding Items / Tentative Decisions	\$ 38,912,858	\$ 38,912,858	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total, Full-time Equivalents / Tentative Decisions	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Texas A&M AgriLife Research (556)								
Total, Outstanding Items / Tentative Decisions	\$ 38,000,000	\$ 38,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total, Full-time Equivalents / Tentative Decisions	17.0	17.0	0.0	0.0	0.0	0.0	0.0	0.0
Texas A&M AgriLife Extension Service (555)								
Total, Outstanding Items / Tentative Decisions	\$ 8,800,000	\$ 8,800,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total, Full-time Equivalents / Tentative Decisions	40.0	40.0	0.0	0.0	0.0	0.0	0.0	0.0
Texas A&M Engineering Experiment Station (712)								
Total, Outstanding Items / Tentative Decisions	\$ 14,000,000	\$ 14,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total, Full-time Equivalents / Tentative Decisions	22.0	22.0	0.0	0.0	0.0	0.0	0.0	0.0
Texas A&M Transportation Institute (727)								
Total, Outstanding Items / Tentative Decisions	\$ 9,000,000	\$ 9,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total, Full-time Equivalents / Tentative Decisions	23.0	23.0	0.0	0.0	0.0	0.0	0.0	0.0
Texas A&M Engineering Extension Service (716)								
Total, Outstanding Items / Tentative Decisions	\$ 26,723,076	\$ 26,723,076	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total, Full-time Equivalents / Tentative Decisions	36.0	36.0	0.0	0.0	0.0	0.0	0.0	0.0

Article III - Higher Education Total, Article III - Higher Education Items Not Included in Bill as Introduced	Outstanding Items for Consideration				Tentative Workgroup Decisions			
	Items Not Included in SB 1 2020-21 Biennial Total		Pended Items 2020-21 Biennial Total		Adopted 2020-21 Biennial Total		Article XI 2020-21 Biennial Total	
	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds
Texas A&M Forest Service (576)								
Total, Outstanding Items / Tentative Decisions	\$ 3,542,500	\$ 3,542,500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total, Full-time Equivalents / Tentative Decisions	11.0	11.0	0.0	0.0	0.0	0.0	0.0	0.0
Texas A&M Veterinary Medical Diagnostic Lab (557)								
Total, Outstanding Items / Tentative Decisions	\$ 2,000,000	\$ 2,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total, Full-time Equivalents / Tentative Decisions	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Special Provisions Relating Only to Components of the Texas State Technical College (S21)								
Total, Outstanding Items / Tentative Decisions	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total, Full-time Equivalents / Tentative Decisions	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Special Provisions Relating Only to State Agencies of Higher Education (S03)								
Total, Outstanding Items / Tentative Decisions	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total, Full-time Equivalents / Tentative Decisions	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Total, Outstanding Items / Tentative Decisions	\$ 1,734,152,355	\$ 1,794,905,355	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
NO-COST ADJUSTMENTS								
1 Higher Education Coordinating Board (781)	\$ (120,000)	\$ (120,000)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total, NO COST ADJUSTMENTS	\$ (120,000)	\$ (120,000)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total GR & GR-Ded Adopted Items less Cost-out Adjustments	\$ 1,734,032,355	\$ 1,794,785,355	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	FY 2020	FY 2021	FY 2020	FY 2021	FY 2020	FY 2021	FY 2020	FY 2021
Total, Full-time Equivalents / Tentative Decisions	1,944.2	1,944.2	0.0	0.0	0.0	0.0	0.0	0.0

Article III - Higher Education Higher Education Employees Group Insurance (30M) Items Not Included in Bill as Introduced	Outstanding Items for Consideration				Tentative Workgroup Decisions			
	Items Not Included in SB 1 <u>2020-21 Biennial Total</u>		Pended Items <u>2020-21 Biennial Total</u>		Adopted <u>2020-21 Biennial Total</u>		Article XI <u>2020-21 Biennial Total</u>	
	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds
Technical Adjustments:								
1. In Rider 8, Benefits Proportionality Audit Requirement, update references from benefits proportionality "by fund" to "by method of finance."								
2. In Senate Bill 1, state contributions were allocated to The University of Texas System, the Texas A&M University System, and institutions of higher education in the Employees Retirement System (ERS) Group Benefits Program (GBP) using inaccurate ERS premium rates for member & child and member & spouse. This correction would result in a reallocation of funding among the institutions, and revised proration rates would be 80.6 percent of ERS premiums for The University of Texas and Texas A&M University Systems and 81.0 percent of ERS premiums for institutions of higher education in the ERS GBP. Because state contributions to the public community and junior colleges are set in statute at 50 percent of full ERS premium rates, this technical correction would result in an increase in GR funding of \$1.4 million to reflect the correct ERS premium rates.	\$ 1,376,506	\$ 1,376,506						
Agency Requests:								
1. The University of Texas, Texas Tech University, and Texas State System Administrations request that requirements to conduct and report internal audits of benefits proportionality be made optional.								

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	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds
Workgroup Revisions and Additions:								
1. None.								
Total, Outstanding Items / Tentative Decisions	\$ 1,376,506	\$ 1,376,506	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	FY 2020	FY 2021	FY 2020	FY 2021	FY 2020	FY 2021	FY 2020	FY 2021
Total, Full-time Equivalents / Tentative Decisions	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Article III - Higher Education Higher Education Coordinating Board (781) Items Not Included in Bill as Introduced	Outstanding Items for Consideration				Tentative Workgroup Decisions			
	Items Not Included in SB 1 2020-21 Biennial Total		Pended Items 2020-21 Biennial Total		Adopted 2020-21 Biennial Total		Article XI 2020-21 Biennial Total	
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Cost-Out Adjustments:								
1. Under Property Code Section 72.1016(e), the Comptroller shall transfer five percent of money collected from stored valued cards presumed to be abandoned to TEXAS Grants. Based on information provided by the Comptroller's Office, \$120,000 will be transferred to the program. Rider #33 (III-59), appropriates these funds to the Higher Education Coordinating Board. Cost Neutral	\$ 120,000	\$ 120,000						
Technical Adjustments:								
1. Update Rider #28, Professional Nursing Shortage Reduction Program, Rider #43, Trauma Fellowships and Rider #54, Open Educational Resources, to reflect amounts appropriated in strategies.								
Agency Requests:								
1. TEXAS Grant Program. The exceptional item request would support approximately 70 percent of eligible students, with a 2.5 percent increase each year to the target award amount, currently \$5,000. Senate Bill 1 funding level is \$786.5 million in General Revenue, which maintains the 2018-19 General Revenue funding level and would support approximately 58 percent of eligible students at the \$5,000 target award amount and 54 percent at the increased target award amount.	\$ 112,636,791	\$ 112,636,791						

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<p>2. Support Critical Operations. The exceptional item would support a total of 10.5 FTEs across several functions of the agency, professional development and competitive salaries, enhancing the accountability system and pay for the Board-directed annual external audit of the agency's financial statement.</p> <p>1) Review of academic degree programs (1 FTE)-\$150,000, 2) Training faculty in marketable skills goal of 60X30TX (0.5 FTE)-\$150,000, 3) Professional development for Academic Workforce staff-\$10,000, 4) Data analysis position (1 FTE)-\$120,000, 5) One-time merit raises for 17 staff in the Strategic Planning and Funding Division-\$68,000, 6) Enhancements to the online Accountability System-\$50,000, 7) Grad TX consortium (1 FTE)-\$135,000, 8) Professional Development for IT staff-\$134,000, 9) Merit salary increases, promotions and cost of living equity adjustments for IT staff -\$174,000, 10) Information technology security (1 FTE)-\$160,000, 11) Web programming (1.0 FTE)-\$120,000, 12) Technology operations and support (1.0 FTE)-\$80,000, 13) Contract and grant management (1.0 FTE)-\$103,800, 14) Chief privacy officer (1.0 FTE)-\$194,600, 15) Annual financial statement external audit-\$350,000, 16) Assistant director for fiscal analysis (1 FTE)-\$168,000, 17) Administrative assistant in human resources department (1 FTE)-\$80,000.</p>	\$ 2,247,400	\$ 2,247,400						

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3. IT Application Portfolio Modernization. The exceptional item would provide the agency with one-time funding for the hiring of two contract developers to complete the implementation of the modern architecture design and integrate existing applications into the new framework. The agency reports that the current application portfolio is complex, costly, and only moderately effective and is comprised of a wide array of disparate and disconnected applications.	\$ 1,040,000	\$ 1,040,000						
4. GradTX Consortium. GradTX supports the identification and recruitment of individuals who have earned a substantial number of college credits (90+ SCH at universities and 45+ SCH at 2-year colleges), but have left higher education without earning a degree. The exceptional item would be used to create a consortium of 3-5 institutions around the state prepared to support these students. These funds would be used for the development of a transcribing tool, outreach and technology to address these issues. Senate Bill 1 includes \$300,000 for the Grad TX program.	\$ 500,000	\$ 500,000						
5. Support Transfer Initiatives. The agency's Academic, Quality, and Workforce Division engages in three activities related to transfer. Fields of Study, Programs of Study and Learning Outcome Workshops. Committees of faculty are formed to create or revise student learning outcomes of courses associated with the development of these activities. The exceptional item would be used to defray some of the costs associated with faculty participation in these committees. Senate Bill 1 includes \$230,794 for Fields of Study and \$60,000 for Learning Outcomes. Programs of Study has historically been supported by federal funds, approximately \$20,000 per year.	\$ 50,000	\$ 50,000						

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6. Support 60x30TX Regional Strategies. In fiscal year 2018, the agency developed and introduced regional 60x30TX targets for each of the ten higher education regions in the state. Regional targets provided guidance to institutions of higher education, as well as K-12 and workforce stakeholders, about the progress needed to achieve statewide goals and targets. The exceptional item request would be used to award 4-5 regional target grants each year of the biennium through a competitive process to launch the regional strategies that have been developed at a level of \$100,000 to \$150,000 per region. Senate Bill 1 does not include funding for this program.	\$ 1,300,000	\$ 1,300,000						
7. Texas Success Initiative Assessment (TSIA) Enhancement and Success. The exceptional item request would be used to issue a Request for Application (RFA) and require upgraded components to the TSIA which, the agency reports, includes the following: 1) One comprehensive diagnostic aligned to the National Adult Basic and Secondary Standards and Texas College and Career Readiness Standards, 2) Easy access to and transportability of TSIA results for students and institutions, 3) Integration of the reading and writing sections with an essay resulting in one composite score, and 4) Appropriate and robust standard setting.	\$ 1,000,000	\$ 1,000,000						

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	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds
8. Access to Out-of State Student Data. The exceptional item request would cover the costs associated with the acquisition of National Student Clearinghouse data. Currently the agency only collects data from colleges and universities in Texas and does not have access to data for students who graduate in Texas but who enroll in higher education out-of-state. This data could be matched to TEA and THECB records to understand out-of-state enrollment and help explain if student enrollment and completion patterns are changing. Senate Bill 1 does not include funding for this program.	\$ 270,000	\$ 270,000						
9. Enhance Compliance Monitoring. The exceptional item request would support the hiring of four FTEs to support the agency's compliance monitoring function established in Senate Bill 215, 83rd Legislature. Under this function, the agency is required to perform risk-based monitoring of the funds it disburses to institutions of higher education as well as examining the accuracy of data reported by institutions that are used for funding or policy-making decisions, such as formula funding allocations. Currently the agency's compliance team consists of four full-time staff. Senate Bill 1 includes \$685,400 for compliance monitoring.	\$ 707,450	\$ 707,450						
10. Financial Literacy Initiatives. The exceptional item request would support the identification, administration, and scaling of effective institutional financial literacy initiatives focused on promoting a better understanding of reducing student debt and how to pay for training and education after high school. Senate Bill 1 includes \$50,000 for these initiatives.	\$ 100,000	\$ 100,000						

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	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds
11. Open Education Resources (OER) Repository. The exceptional item request would support the development of a repository for Open Education Resources (OER) using OER Commons, an existing resource. The first year costs, \$160,000, would support one FTE to set up and maintain the repository and pay for set-up fees to OER Commons. The second year funds, \$90,000, would be used to support an FTE for maintenance of the repository and ongoing maintenance fees to OER Commons. Senate Bill 1 does not include funding for this program.	\$ 250,000	\$ 250,000						
12. Open Education Resources (OER) Grants. The exceptional item would support additional grants to faculty for the development of OER courses materials. The agency reports that OER essentially results in course materials that are free to students, removing a major barrier to course completion. Senate Bill 1 includes \$212,049 for Open Educational Resources Grants.	\$ 200,000	\$ 200,000						
13. Family Practice Residency Program. The exceptional item request would increase the funding per resident from \$6,236 to \$7,600. The agency reports there are an estimated 773 family practice residents supported through this program. Senate Bill 1 includes \$10,000,000 for the Family Practice Residency Program.	\$ 2,000,000	\$ 2,000,000						

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14. Facilities Contract Lease Extension. The agency is being assigned by the Texas Facilities Commission to occupy a portion of the one of the new buildings in the capitol complex. The first phase is expected to be completed around 2022 and 2023. The current ten year lease of the existing THECB leased facility expires on June 30, 2020. A contract/lease extension will be required to allow the THECB to occupy the current leased building until the capitol complex building is completed. The exceptional item will support the additional costs of negotiating terms of less than five years and the inclusion of a termination clause that will allow the THECB to vacate the lease earlier than contracted. The agency reports the fiscal year 2020 lease payment is estimated to be \$1,519,000.	\$ 150,000	\$ 150,000						
Rider Revisions Requested by Agency:								
1. B-On-Time Program-Public. The agency requests appropriation authority in Rider #34, B-On-Time Program-Public for B-On-Time balances. The estimated balance in the B-On-Time Account is \$126.8 million. The Comptroller has indicated that once the account is abolished on September 1, 2020, the remaining funds will not be swept to General Revenue but there could be no more deposits or appropriation from the account. The Comptroller would also not allow expenditures, as the account will not legally exist after September 1, 2020. The agency is requesting to have these funds appropriated to the agency by August 31, 2020 and distributed to institutions with the requirement that they use the funds for financial aid.	\$ 126,826,196	\$ 126,826,196						
2. B-On-Time Program-Private. The agency requests to modify language in Rider #44, B-On-Time-Private, to allow excess funds in the program to be transferred to the Tuition Equalization Grant Program. Senate Bill 1 funding for the B-On-Time Program Private is \$200,000 in General Revenue and would support approximately 40 students.								

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3. Professional Nursing Shortage Reduction Program. The agency requests to eliminate rider language dealing with the Over 70 graduation rate and Under 70 graduation programs.								
4. Mathways Project. The agency requests to lower the transfer amount in Rider #41 from \$200,000 per year to \$100,000 per year.								
5. Texas Collegiate License Plate Scholarships. The agency requests to modify language in Rider #17, that money associated with out of state license plates will be transferred to TEXAS Grants.								
6. For-Profit Repository. The agency requests a new rider that would allow the Higher Education Coordinating Board to charge a fee to individuals requesting academic records from closed institutions. The fees would cover the cost of maintenance, retrieval, reproduction and mailing of the student academic record. The fee would require statutory change.								
Workgroup Revisions and Additions:								
1. None.								
Total, Outstanding Items / Tentative Decisions	\$ 249,397,837	\$ 249,397,837	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	FY 2020	FY 2021	FY 2020	FY 2021	FY 2020	FY 2021	FY 2020	FY 2021
Total, Full-time Equivalents / Tentative Decisions	17.5	17.5	0.0	0.0	0.0	0.0	0.0	0.0

Article III - Higher Education Available University Fund (799) Items Not Included in Bill as Introduced	Outstanding Items for Consideration				Tentative Workgroup Decisions			
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Technical Adjustments:								
1. Update AUF appropriation to align with updated distribution amounts.	\$ -	\$ 60,753,000						
Agency Requests:								
1. UT System requests delete of language in AUF Rider #3 requiring that AUF appropriations be used consistent with Constitution and language requiring that funds be used only for purposes expressly authorized within the Rider.								
2. UT System requests deletion of AUF Rider #6 related to limitation on UT System using AUF to reimburse expenses of any unconfirmed members of the board of regents. UT System states that the identified circumstance would be unusual and is inconsistently applied due to it not applying to the TAMU System.								
3. UT System requests deletion of subsection (b) of Rider #7 requiring quarterly AUF reporting.								
Workgroup Revisions and Additions:								
1. None.								
Total, Outstanding Items / Tentative Decisions	\$ -	\$ 60,753,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	FY 2020	FY 2021	FY 2020	FY 2021	FY 2020	FY 2021	FY 2020	FY 2021
Total, Full-time Equivalent / Tentative Decisions	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

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Agency Requests:								
1. None.								
Workgroup Revisions and Additions:								
1. None.								
Total, Outstanding Items / Tentative Decisions	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	FY 2020	FY 2021	FY 2020	FY 2021	FY 2020	FY 2021	FY 2020	FY 2021
Total, Full-time Equivalent / Tentative Decisions	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Article III - Higher Education Available National Research University Fund (795) Items Not Included in Bill as Introduced	Outstanding Items for Consideration				Tentative Workgroup Decisions			
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Agency Requests:								
1. None.								
Workgroup Revisions and Additions:								
1. None.								
Total, Outstanding Items / Tentative Decisions	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	FY 2020	FY 2021	FY 2020	FY 2021	FY 2020	FY 2021	FY 2020	FY 2021
Total, Full-time Equivalentents / Tentative Decisions	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Article III - Higher Education Support for Military and Veterans Exemptions (794) Items Not Included in Bill as Introduced	Outstanding Items for Consideration				Tentative Workgroup Decisions			
	Items Not Included in SB 1 2020-21 Biennial Total		Pended Items 2020-21 Biennial Total		Adopted 2020-21 Biennial Total		Article XI 2020-21 Biennial Total	
	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds
Agency Requests:								
1. None.								
Workgroup Revisions and Additions:								
1. None.								
Total, Outstanding Items / Tentative Decisions	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	FY 2020	FY 2021	FY 2020	FY 2021	FY 2020	FY 2021	FY 2020	FY 2021
Total, Full-time Equivalent / Tentative Decisions	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Article III - Higher Education General Academic Institutions, System Offices, Lamar State Colleges, and Texas State Technical Colleges Items Not Included in Bill as Introduced	Outstanding Items for Consideration				Tentative Workgroup Decisions			
	Items Not Included in SB 1 2020-21 Biennial Total		Pended Items 2020-21 Biennial Total		Adopted 2020-21 Biennial Total		Article XI 2020-21 Biennial Total	
	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds
Technical Adjustments:								
1. In Senate Bill 1, direct appropriations of General Revenue - Dedicated (GR-D) related to Staff Group Insurance (SGI) were understated due to an inadvertant proration being applied to those GR-D funds. Because these funds were understated for SGI, the GR-D funds allocated to the Instruction and Operations (I&O) and Infrastructure formulas for General Academic Institutions were overstated by \$53.1 million. In order to maintain the formula rates as was intended in Senate Bill 1, \$53.1 million in General Revenue would be needed to replace the GR-D funds in the formula. If General Revenue is not added to the formulas, there would be a decrease in the formula rates. The GAI I&O rate would decrease from \$55.82 to \$55.21 per semester credit hour, and the Infrastructure rate would decrease from \$5.41 to \$5.35 per predicted square foot.	\$ 53,065,381	\$ 53,065,381						
2. Delete Rider #3, Texas A&M University-Kingsville Graduate Assistance - Agriculture and Human Sciences, in the Texas A&M University - Kingsville bill pattern. The university does not project receiving funds from the License Plate Trust Fund No. 802 in the 2020-21 biennium.	\$ -	\$ -						
3. Update Rider #3, East Williamson County Higher Education Center, in the Texas A&M University - Central Texas bill pattern to reflect amounts appropriated in strategy.	\$ -	\$ -						

Article III - Higher Education General Academic Institutions, System Offices, Lamar State Colleges, and Texas State Technical Colleges Items Not Included in Bill as Introduced	Outstanding Items for Consideration				Tentative Workgroup Decisions			
	Items Not Included in SB 1 2020-21 Biennial Total		Pended Items 2020-21 Biennial Total		Adopted 2020-21 Biennial Total		Article XI 2020-21 Biennial Total	
	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds
Other Budget Recommendations:								
<p>1. Five institutions that receive transition funding or downward expansion funding have legislative intent riders stating the funding would be phased out once the institution reaches 6,000 students. These institutions are Texas A&M San Antonio, Texas A&M Central Texas, Texas A&M Texarkana, UH Victoria, and UNT Dallas. Currently, Texas A&M San Antonio's enrollment is 6,663 students, which exceeds the limitation in the rider. UH-Clear Lake also receives downward expansion funding, but does not have a similar rider in its bill pattern, and its enrollment is currently 8,967 students.</p> <p>Update riders in bill patterns to align with workgroup's recommendations related to non-formula support items.</p>	\$ -	\$ -						
Formula Funding:								
<p>1. General Academic Institutions Instruction and Operations Formula:</p> <p>Senate Bill 1 includes \$4,069.3 million in All Funds for 2020-21 (General Revenue: \$2,892.8 million and General Revenue-Dedicated: \$1,176.6 million), and provides for an annual rate of \$55.82 maintaining the 2018-19 rate and includes the Teaching Experience Supplement.</p>	\$ -	\$ -						
<p>2. General Academics, Lamar State Colleges, and Texas State Technical Colleges Infrastructure Formula:</p> <p>Senate Bill 1 includes \$770.2 million in All Funds for 2020-21 (General Revenue: \$547.7 million and General Revenue-Dedicated: \$222.5 million), and provides an annual rate of \$5.41 maintaining the 2018-19 rate and includes the Small Institution Supplement.</p>	\$ -	\$ -						

Article III - Higher Education General Academic Institutions, System Offices, Lamar State Colleges, and Texas State Technical Colleges Items Not Included in Bill as Introduced	Outstanding Items for Consideration				Tentative Workgroup Decisions			
	Items Not Included in SB 1 2020-21 Biennial Total		Pended Items 2020-21 Biennial Total		Adopted 2020-21 Biennial Total		Article XI 2020-21 Biennial Total	
	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds
3. Lamar State Colleges Instruction and Operations Formula: Senate Bill 1 includes \$27.5 million in All Funds for 2020-21, and provides for an annual rate of \$3.53, maintaining the 2018-19 rate. The formula consists of General Revenue only.	\$ -	\$ -						
4. Texas State Technical Colleges Instruction and Operations Formula: Senate Bill 1 includes \$132.2 million in All Funds for 2020-21, and returns 36.0 percent of returned-value to the Texas State Technical Colleges, increasing the rate from the 2018-19 returned-value percentage of 27.6 percent. The formula consists of General Revenue only.	\$ -	\$ -						
Non-Formula Funding:								
1. Update the allocation of funding for the Texas Research University Fund for The University of Texas at Austin and Texas A&M University based on fiscal year 2018 total research expenditures. Senate Bill 1 appropriations are based on a three year average of fiscal years 2015, 2016, and 2017.	\$ -	\$ -						
2. Update the allocation of funding for the Core Research Support Fund for the eight emerging research universities based on fiscal year 2018 total research expenditures and restricted research expenditures. Senate Bill 1 appropriations are based on a three year average of fiscal year 2015, 2016, and 2017.	\$ -	\$ -						

Article III - Higher Education General Academic Institutions, System Offices, Lamar State Colleges, and Texas State Technical Colleges Items Not Included in Bill as Introduced	Outstanding Items for Consideration				Tentative Workgroup Decisions			
	Items Not Included in SB 1 2020-21 Biennial Total		Pended Items 2020-21 Biennial Total		Adopted 2020-21 Biennial Total		Article XI 2020-21 Biennial Total	
	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds
3. Update the allocation of funding for the Comprehensive Research Fund based on fiscal year 2018 restricted research expenditures. Senate Bill 1 appropriations are based on a three year average of fiscal year 2015, 2016, and 2017.	\$ -	\$ -						
Agency Requests: Note: FTE requests included below are based on the updated exceptional item requests submitted by each institution to LBB. In SB 1 as Introduced, the FTE cap for each institution was set at FY 2018 actual levels adjusted by 1.0 FTE for every \$100,000 increase/decrease of formula funding and special item General Revenue included in SB 1 compared to the 2018-19 biennium. For the Lamar State Colleges and Texas State Technical Colleges this adjustment was for every \$90,000 change.								
1. The University of Texas at Arlington (50.0 FTEs)	\$ 23,034,170	\$ 23,034,170						
2. The University of Texas at Austin	\$ 17,436,912	\$ 17,436,912						
3. The University of Texas at Dallas (51.1 FTEs)	\$ 8,451,296	\$ 8,451,296						
4. The University of Texas at El Paso (51.0 FTEs)	\$ 43,167,868	\$ 43,167,868						
5. The University of Texas Rio Grande Valley	\$ 12,278,228	\$ 12,278,228						
6. The University of Texas of the Permian Basin (19.5 FTEs)	\$ 15,622,277	\$ 15,622,277						
7. The University of Texas at San Antonio (23.5 FTEs)	\$ 28,000,000	\$ 28,000,000						
8. The University of Texas at Tyler (13.1 FTEs)	\$ 13,870,530	\$ 13,870,530						
9. Texas A&M University (230.0 FTEs)	\$ 91,877,684	\$ 91,877,684						
10. Texas A&M University at Galveston (9.0 FTEs)	\$ 11,529,352	\$ 11,529,352						
11. Prairie View A&M University (41.4 FTEs)	\$ 45,053,551	\$ 45,053,551						
12. Tarleton State University (26.0 FTEs)	\$ 29,724,881	\$ 29,724,881						
13. Texas A&M University - Central Texas (15.0 FTEs)	\$ 7,213,102	\$ 7,213,102						
14. Texas A&M University - Corpus Christi (29.0 FTEs)	\$ 17,258,552	\$ 17,258,552						

Article III - Higher Education General Academic Institutions, System Offices, Lamar State Colleges, and Texas State Technical Colleges Items Not Included in Bill as Introduced	Outstanding Items for Consideration				Tentative Workgroup Decisions			
	Items Not Included in SB 1 2020-21 Biennial Total		Pended Items 2020-21 Biennial Total		Adopted 2020-21 Biennial Total		Article XI 2020-21 Biennial Total	
	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds
15. Texas A&M University - Kingsville (29.0 FTEs)	\$ 21,212,444	\$ 21,212,444						
16. Texas A&M University - San Antonio (17.5 FTEs)	\$ 12,708,100	\$ 12,708,100						
17. Texas A&M International University (45.0 FTEs)	\$ 18,647,008	\$ 18,647,008						
18. West Texas A&M University (34.0 FTEs)	\$ 16,657,321	\$ 16,657,321						
19. Texas A&M University - Commerce (34.3 FTEs)	\$ 15,045,814	\$ 15,045,814						
20. Texas A&M University - Texarkana (17.0 FTEs)	\$ 10,992,662	\$ 10,992,662						
21. University of Houston System Administration	\$ 14,320,034	\$ 14,320,034						
22. University of Houston (93.0 FTEs)	\$ 63,131,815	\$ 63,131,815						
23. University of Houston - Clear Lake (17.5 FTEs)	\$ 14,489,313	\$ 14,489,313						
24. University of Houston - Downtown (9.0 FTEs)	\$ 39,678,430	\$ 39,678,430						
25. University of Houston - Victoria (21.0 FTEs)	\$ 18,778,235	\$ 18,778,235						
26. Midwestern State University	\$ 3,730,496	\$ 3,730,496						
27. University of North Texas (80.0 FTEs)	\$ 47,874,399	\$ 47,874,399						
28. University of North Texas at Dallas (27.2 FTEs)	\$ 26,177,109	\$ 26,177,109						
29. Stephen F. Austin State University (8.0 FTEs)	\$ 10,970,541	\$ 10,970,541						
30. Texas Southern University (38.2 FTEs)	\$ 20,000,000	\$ 20,000,000						
31. Texas Tech University System Administration (13.2 FTEs)	\$ 1,264,000	\$ 1,264,000						
32. Texas Tech University (103.0 FTEs)	\$ 45,803,038	\$ 45,803,038						
33. Angelo State University (31.8 FTEs)	\$ 8,620,685	\$ 8,620,685						
34. Texas Woman's University	\$ 23,158,756	\$ 23,158,756						
35. Texas State University System (Exceptional item for concurrent enrollment grants is also being requested by Lamar State College-Orange (\$1.4 million), Lamar State College-Port Arthur (\$1.4 million) and Lamar Institute of Technology (\$1.5 million).	\$ 4,300,000	\$ 4,300,000						
36. Lamar University (3.0 FTEs)	\$ 19,864,892	\$ 19,864,892						
37. Sam Houston State University (40.0 FTEs)	\$ 19,900,000	\$ 19,900,000						

Article III - Higher Education General Academic Institutions, System Offices, Lamar State Colleges, and Texas State Technical Colleges Items Not Included in Bill as Introduced	Outstanding Items for Consideration				Tentative Workgroup Decisions			
	Items Not Included in SB 1 2020-21 Biennial Total		Pended Items 2020-21 Biennial Total		Adopted 2020-21 Biennial Total		Article XI 2020-21 Biennial Total	
	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds
38. Texas State University (53.0 FTEs)	\$ 49,608,140	\$ 49,608,140						
39. Sul Ross State University (4.0 FTEs)	\$ 5,463,500	\$ 5,463,500						
40. Sul Ros State University - Rio Grande College	\$ 3,530,000	\$ 3,530,000						
41. Lamar Institute of Technology (4.0 FTEs)	\$ 6,873,145	\$ 6,873,145						
42. Lamar State College - Orange (6.0 FTEs)	\$ 8,944,942	\$ 8,944,942						
43. Lamar State College - Port Arthur (3.0 FTEs)	\$ 8,016,963	\$ 8,016,963						
44. Texas State Technical College System Administration (26.8 FTEs)	\$ 7,044,063	\$ 7,044,063						
45. Texas State Technical College Harlingen (14.0 FTEs)	\$ 4,787,382	\$ 4,787,382						
46. Texas State Technical College West Texas (2.0 FTEs)	\$ 5,113,198	\$ 5,113,198						
47. Texas State Technical College Marshall (2.0 FTEs)	\$ 1,694,692	\$ 1,694,692						
48. Texas State Technical College Waco (4.0 FTEs)	\$ 33,632,022	\$ 33,632,022						
49. Texas State Technical College North Texas (9.0 FTEs)	\$ 3,720,416	\$ 3,720,416						
50. Texas State Technical College Fort Bend (12.0 FTEs)	\$ 7,728,419	\$ 7,728,419						
Rider Revisions Requested by Agency:								
1. Prairie View A&M is requesting a new rider that gives unexpended balance authority for the Center for Study and Prevention of Juvenile Crime and Delinquency Account No. 5029.								
2. UT System is requesting to modify Rider 3, which prohibits General Revenue or the Available University Fund to be used to pay or reimburse expenses of unconfirmed members of the Board of Regents of The University of Texas System.								

Article III - Higher Education General Academic Institutions, System Offices, Lamar State Colleges, and Texas State Technical Colleges Items Not Included in Bill as Introduced	Outstanding Items for Consideration				Tentative Workgroup Decisions			
	Items Not Included in SB 1 2020-21 Biennial Total		Pended Items 2020-21 Biennial Total		Adopted 2020-21 Biennial Total		Article XI 2020-21 Biennial Total	
	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds
3. UT System is requesting to modify Rider 4 to allow tobacco fund balances to be returned to the System Office with unexpended balance authority to be spent in the next fiscal year. UT System reports that the System Office transfers these tobacco funds to UT Rio Grande Valley and UT Health Science Center at Houston.								
4. UT System is requesting to delete Rider 5, which would remove the reporting requirement for The University of Texas System Administration to report on capital projects. The system reports that the UT System Administration Replacement Building was completed in calendar year 2017 and no further projects are expected.								
5. UT System is requesting to modify Rider 6 to allow unexpended balance authority for the Stroke Clinical Research trustee item.								
6. UTRGV requests a new rider specifying the amount and use of funding for the Cervical Dysplasia and Cancer Stop Clinic in McAllen, which was transferred to UTRGV School of Medicine from UT Medical Branch at Galveston.								
Workgroup Revisions and Additions:								
1. None.								
Total, Outstanding Items / Tentative Decisions	\$ 1,041,065,758	\$ 1,041,065,758	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	FY 2020	FY 2021	FY 2020	FY 2021	FY 2020	FY 2021	FY 2020	FY 2021
Total, Full-time Equivalents / Tentative Decisions	1,360.1	1,360.1	0.0	0.0	0.0	0.0	0.0	0.0

Article III - Higher Education Health Related Institutions Items Not Included in Bill as Introduced	Outstanding Items for Consideration				Tentative Workgroup Decisions				
	Items Not Included in SB 1 <u>2020-21 Biennial Total</u>		Pended Items <u>2020-21 Biennial Total</u>		Adopted <u>2020-21 Biennial Total</u>		Article XI <u>2020-21 Biennial Total</u>		
	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	
Technical Adjustments:									
<p>1. In Senate Bill 1, direct appropriations of General Revenue - Dedicated (GR-D) related to Staff Group Insurance (SGI) were understated due to an inadvertant proration being applied to those GR-D funds. Because these funds were understated for SGI, the GR-D funds allocated to the Instruction and Operations (I&O) and Infrastructure formulas for Health Related Institutions were overstated by \$5.2 million.</p> <p>In order to maintain the formula rates as was intended in Senate Bill 1, \$5.2 million in General Revenue would be needed to replace the GR-D funds in the formula. Additionally, if \$5.2 million of GR were added to the formulas to maintain rates, the total growth of the I&O formula would increase, resulting in increases for each of the mission specific formulas of \$0.2 million in General Revenue, and an increase of Baylor College of Medicine's Undergraduate Medical Education of \$0.1 million, for a total increase of \$5.8 million.</p> <p>If General Revenue is not added to the formulas, there would be a decrease in the formula rates. The HRI I&O rate would decrease from \$9,431 to \$9,397 per full time student equivalent (FTSE), and the Infrastructure rate would decrease from \$6.11 to \$6.08 per predicted square foot.</p>	\$ 5,795,497	\$ 5,795,497							
2. Transfer of Funding from UTMB for the Cervical Dysplasia and Cancer Stop Clinic in McAllen. This item would transfer \$712,500 specified in Rider 10, Health Care Services, in the UTMB bill pattern to UTRGV School of Medicine, due to the transfer of the clinic.	\$ -	\$ -							

Article III - Higher Education Health Related Institutions Items Not Included in Bill as Introduced	Outstanding Items for Consideration				Tentative Workgroup Decisions			
	Items Not Included in SB 1 2020-21 Biennial Total		Pended Items 2020-21 Biennial Total		Adopted 2020-21 Biennial Total		Article XI 2020-21 Biennial Total	
	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds
Formula Funding								
1. Instruction and Operations Formula: Senate Bill 1 includes \$1,224.1 million in All Funds for the 2020-21 biennium (General Revenue: \$1,132.5 million; General Revenue-Dedicated: \$91.6 million), and provides for a rate of \$9,431 per weighted full-time student equivalent (FTSE), maintaining the 2018-19 rate.	\$ -	\$ -						
2. Infrastructure Formula: Senate Bill 1 includes \$271.3 million in All Funds for the 2020-21 biennium (General Revenue: \$250.6 million; General Revenue-Dedicated: \$20.7 million), and provides for a rate of \$6.11 per predicted square foot, maintaining the 2018-19 rate.	\$ -	\$ -						
3. Research Enhancement Formula: Senate Bill 1 includes \$82.2 million in General Revenue for the 2020-21 biennium, and provides for base funding of \$1.4 million per year plus 1.16 percent of the institution's research expenditures, maintaining the 2018-19 rate.	\$ -	\$ -						
4. Graduate Medical Education Formula: Senate Bill 1 includes \$79.0 million in General Revenue for the 2020-21 biennium, and provides for a rate of \$5,824 each fiscal year per medical resident in an accredited program, maintaining the 2018-19 rate. An additional \$16.8 million is provided through the formula to Baylor College of Medicine within the Higher Education Coordinating Board's bill pattern.	\$ -	\$ -						

Article III - Higher Education Health Related Institutions Items Not Included in Bill as Introduced	Outstanding Items for Consideration				Tentative Workgroup Decisions			
	Items Not Included in SB 1 <u>2020-21 Biennial Total</u>		Pended Items <u>2020-21 Biennial Total</u>		Adopted <u>2020-21 Biennial Total</u>		Article XI <u>2020-21 Biennial Total</u>	
	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds
5. Cancer Center Operations Formula: Senate Bill 1 includes \$272.7 million in General Revenue for the 2020-21 biennium, and provides for a rate of \$1,648 per Texas cancer patient served per year.	\$ -	\$ -						
6. Chest Disease Center Operations Formula: Senate Bill 1 includes \$60.1 million in General Revenue for the 2020-21 biennium, and provides for a rate of \$183 per chest disease case treated per year.	\$ -	\$ -						
7. UT Southwestern Performance Based Research Operations Formula: Senate Bill 1 includes \$21.8 million in General Revenue for the 2020-21 biennium reallocated from Hold Harmless funding. Rider 6 in the institution's bill pattern specifies that it is the intent of the Legislature that a performance-based research operations formula be developed by the 86th Legislature, Regular Session, 2019, for UT Southwestern Medical Center.	\$ -	\$ -						
8. Undergraduate Medical Education funding for Baylor College of Medicine: Senate Bill 1 includes \$72.4 million in General Revenue for the 2020-21 biennium, appropriated through the Higher Education Coordinating Board's bill pattern.	\$ -	\$ -						

Article III - Higher Education Health Related Institutions Items Not Included in Bill as Introduced	Outstanding Items for Consideration				Tentative Workgroup Decisions			
	Items Not Included in SB 1 2020-21 Biennial Total		Pended Items 2020-21 Biennial Total		Adopted 2020-21 Biennial Total		Article XI 2020-21 Biennial Total	
	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds
Agency Requests:								
Note: FTE requests included below are based on the updated exceptional item requests submitted by each institution to LBB. In SB 1 as Introduced, the FTE cap for each institution was set at FY 2018 actual levels adjusted by 1.0 FTE for every \$250,000 increase/decrease of General Revenue and formula GR-D 770, less TRB debt service GR, included in SB 1 compared to the 2018-19 biennium.								
Multi-Institution Requests								
1. Dental Clinic Operations Formula. Texas A&M University Health Science Center, UT Health Science Center at Houston, and UT Health Science Center at San Antonio request to convert existing dental clinic operations funding into a formula based on a rate of \$45 per patient visit to undergraduate dental students at a school of dentistry. For the 2020-21 biennium, the requested formula would provide an additional \$5.0 million to UTHSC Houston, an additional \$4.6 million to Texas A&M University HSC, and an additional \$2.9 million to UTHSC San Antonio, for a total of \$12.4 million.	\$ 12,442,945	\$ 12,442,945						
The University of Texas Southwestern Medical Center (140.0 FTEs)	\$ 37,460,000	\$ 37,460,000						
The University of Texas Medical Branch at Galveston (43.6 FTEs)	\$ 38,464,724	\$ 38,464,724						
The University of Texas Health Science Center at Houston (37.1 FTEs)	\$ 41,059,050	\$ 41,059,050						
The University of Texas Health Science Center at San Antonio (27.0 FTEs)	\$ 29,000,168	\$ 29,000,168						
The University of Texas M.D. Anderson Cancer Center (4.0 FTEs)	\$ 18,400,000	\$ 18,400,000						
The University of Texas Health Science Center at Tyler (19.0 FTEs)	\$ 8,690,000	\$ 8,690,000						
Texas A&M University System Health Science Center (54.9 FTEs)	\$ 31,792,912	\$ 31,792,912						

Article III - Higher Education Health Related Institutions Items Not Included in Bill as Introduced	Outstanding Items for Consideration				Tentative Workgroup Decisions			
	Items Not Included in SB 1 2020-21 Biennial Total		Pended Items 2020-21 Biennial Total		Adopted 2020-21 Biennial Total		Article XI 2020-21 Biennial Total	
	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds
University of North Texas Health Science Center (0.0 FTEs)	\$ 19,896,320	\$ 19,896,320						
Texas Tech University Health Sciences Center (10.0 FTEs)	\$ 8,541,890	\$ 8,541,890						
Texas Tech University Health Sciences Center at El Paso (43.0 FTEs)	\$ 36,102,814	\$ 36,102,814						
The University of Texas Rio Grande Valley School of Medicine (39.0 FTEs)	\$ 13,687,500	\$ 13,687,500						
Rider Requests:								
1. UTMB requests to convert appropriations in the institution's Health System strategies (including the Medical Branch Hospital, Chronic Home Dialysis Center, and Support for Indigent Care strategies) to a patient-based formula. For the first biennium, the institution requests the rate be established based on current funding levels. In conjunction with this request, UTMB requests two riders, one in its bill pattern and one in Special Provisions, to establish and define the provisions of the Health Systems Operations formula.	\$ -	\$ -						
2. UTHSC at Houston requests to change the name of Rider 6, Psychiatric Sciences, to Psychiatry and Behavioral Sciences Research to reflect the name of the strategy in the institution's bill pattern.	\$ -	\$ -						
3. UTHSC at Houston requests to establish and define the requested Dental Clinic Operations formula.	\$ -	\$ -						
4. UTHSC at San Antonio requests to amend Rider 5, Barshop Institute for Longevity and Aging Studies to: (a) modify the name of the rider; (b) delete section specifying amount appropriated each fiscal year; and (c.) add unexpended balances authority within the biennium for Strategy E.2.2., Barshop Institute for Longevity and Aging Studies.	\$ -	\$ -						

Article III - Higher Education Health Related Institutions Items Not Included in Bill as Introduced	Outstanding Items for Consideration				Tentative Workgroup Decisions			
	Items Not Included in SB 1 2020-21 Biennial Total		Pended Items 2020-21 Biennial Total		Adopted 2020-21 Biennial Total		Article XI 2020-21 Biennial Total	
	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds
5. Texas A&M HSC requests to amend Rider 1, Performance Measure Targets, to update target measures based on improvements to calculation methodology.	\$ -	\$ -						
6. UNTHSC requests to delete Rider 4, Texas Missing Persons and Human ID Program, because funding amounts specified in the rider are appropriated to the corresponding strategy of the same name.	\$ -	\$ -						
7. UNTHSC requests to delete Rider 5, Institute for Patient Safety and Preventable Harm, because the funding amounts specified in the rider are appropriated to the corresponding strategy of the same name.	\$ -	\$ -						
8. TTUHSC requests to delete Rider 6, School of Public Health, because the funding amounts in the rider are appropriated to the corresponding strategy of the same name.	\$ -	\$ -						
9. TTUHSC requests to update Rider 1, Performance Measure Targets, due to improvements to the calculation methodology.	\$ -	\$ -						
Workgroup Revisions and Additions:								
1. None.								
Total, Outstanding Items / Tentative Decisions	\$ 301,333,820	\$ 301,333,820	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	FY 2020	FY 2021	FY 2020	FY 2021	FY 2020	FY 2021	FY 2020	FY 2021
Total, Full-time Equivalents / Tentative Decisions	417.6	417.6	0.0	0.0	0.0	0.0	0.0	0.0

Article III - Higher Education Public Community and Junior Colleges (704) Items Not Included in Bill as Introduced	Outstanding Items for Consideration				Tentative Workgroup Decisions			
	Items Not Included in SB 1 2020-21 Biennial Total		Pended Items 2020-21 Biennial Total		Adopted 2020-21 Biennial Total		Article XI 2020-21 Biennial Total	
	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds
Technical Adjustments:								
1. Update Fiscal Year 2021 in Strategy E.2.2, Austin Community College - Texas Innovative Adult Career Education Grant Program, from \$0 to Unexpended Balance (UB) to reflect the institution's unexpended balance authority between fiscal years in the same biennium.								
Formula Funding:								
1. Public Community/Junior College Core Operations: Senate Bill 1 includes \$68.0 million in General Revenue and provides \$1.4 million per community college district per biennium.								
2. Public Community/Junior College Contact Hour Formula: Senate Bill 1 includes \$1,533.7 million in General Revenue, and provides for an annual rate of \$2.70 per contact hour, maintaining the 2018-19 rate.								
3. Public Community/Junior College Success Points Formula: Senate Bill 1 includes \$186.5 million in General Revenue, and provides for a rate of \$171.56 per success point.								
Agency Requests:								
1. Blinn College - Star of Republic Museum	\$ 79,200	\$ 79,200						
2. Houston Community College - Flood Water Rescue Training Facility	\$ 12,000,000	\$ 12,000,000						

Article III - Higher Education Public Community and Junior Colleges (704) Items Not Included in Bill as Introduced	Outstanding Items for Consideration				Tentative Workgroup Decisions			
	Items Not Included in SB 1 2020-21 Biennial Total		Pended Items 2020-21 Biennial Total		Adopted 2020-21 Biennial Total		Article XI 2020-21 Biennial Total	
	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds
3. Lone Star College System - Kingwood College Campus - Hurricane Harvey Damages	\$ 15,000,000	\$ 15,000,000						
4. South Texas College - Regional Center of Public Safety and Excellence	\$ 6,903,876	\$ 6,903,876						
5. South Texas College - Edcouch or Elsa Instructional Program	\$ 3,929,782	\$ 3,929,782						
6. Texas Southmost College - Workforce Center for Border Security	\$ 1,000,000	\$ 1,000,000						
Workgroup Revisions and Additions:								
1. None.								
Total, Outstanding Items / Tentative Decisions	\$ 38,912,858	\$ 38,912,858	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	FY 2020	FY 2021	FY 2020	FY 2021	FY 2020	FY 2021	FY 2020	FY 2021
Total, Full-time Equivalent / Tentative Decisions	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Article III - Higher Education Texas A&M AgriLife Research (556) Items Not Included in Bill as Introduced	Outstanding Items for Consideration				Tentative Workgroup Decisions			
	Items Not Included in SB 1 2020-21 Biennial Total		Pended Items 2020-21 Biennial Total		Adopted 2020-21 Biennial Total		Article XI 2020-21 Biennial Total	
	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds
Agency Requests:								
1. Connecting Agriculture, People, and Environment for Texas Health and Prosperity. \$34.0 million in General Revenue Funds (including 15.0 FTEs) would be used for a joint program with the Texas A&M AgriLife Extension Service to conduct research with the following agency objectives: a) better understanding individual human and animal dietary needs to promote health and address individual plant health to conserve resources; b) discovering and developing agricultural products and services that are more responsive to consumer health and needs; and c) developing computational and artificial intelligence models that connect agriculture and human health for data-driven food system decision making.	\$ 34,000,000	\$ 34,000,000						
2. Growing a Healthy and Sustainable Texas Seafood Industry. \$4.0 million in General Revenue Funds (including 2.0 FTEs) would be used for a joint program with Texas A&M University - Corpus Christi that would develop technologies in aquaculture production and breeding programs for certain marine species in order to stabilize and expand the Texas seafood industry.	\$ 4,000,000	\$ 4,000,000						
Workgroup Revisions and Additions:								
1. None.								
Total, Outstanding Items / Tentative Decisions	\$ 38,000,000	\$ 38,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	FY 2020	FY 2021	FY 2020	FY 2021	FY 2020	FY 2021	FY 2020	FY 2021
Total, Full-time Equivalent / Tentative Decisions	17.0	17.0	0.0	0.0	0.0	0.0	0.0	0.0

Article III - Higher Education Texas A&M AgriLife Extension Service (555) Items Not Included in Bill as Introduced	Outstanding Items for Consideration				Tentative Workgroup Decisions			
	Items Not Included in SB 1 2020-21 Biennial Total		Pended Items 2020-21 Biennial Total		Adopted 2020-21 Biennial Total		Article XI 2020-21 Biennial Total	
	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds
Agency Requests:								
1. Disaster Readiness and Recovery for Texas. \$6.8 million in General Revenue (as well as 40.0 FTEs) that would be used to create six regional Disaster Assessment and Recovery Teams (DARTs) made up of Extension professionals to provide community resiliency planning, hazard mitigation education, emergency preparedness and long-term recovery education.	\$ 6,800,000	\$ 6,800,000						
2. Wildlife and Zoonotic Disease Surveillance. \$2.0 million in General Revenue that would be used to support the TAES Wildlife Services program. Funds would be used to develop and implement a systematic wildlife disease surveillance system to detect, monitor, and address zoonotic and production diseases. The request would directly fund personnel, disease sampling supplies, and travel.	\$ 2,000,000	\$ 2,000,000						
3. TAES requests that agency name be changed from TAES to "Extension" in bill pattern riders.								
Workgroup Revisions and Additions:								
1. None.								
Total, Outstanding Items / Tentative Decisions	\$ 8,800,000	\$ 8,800,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	FY 2020	FY 2021	FY 2020	FY 2021	FY 2020	FY 2021	FY 2020	FY 2021
Total, Full-time Equivalent / Tentative Decisions	40.0	40.0	0.0	0.0	0.0	0.0	0.0	0.0

Article III - Higher Education Texas A&M Engineering Experiment Station (712) Items Not Included in Bill as Introduced	Outstanding Items for Consideration				Tentative Workgroup Decisions			
	Items Not Included in SB 1 2020-21 Biennial Total		Pended Items 2020-21 Biennial Total		Adopted 2020-21 Biennial Total		Article XI 2020-21 Biennial Total	
	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds
Agency Requests:								
1. Critical Infrastructure Resilience and Recovery Training, Workforce Development in Emerging Technologies. \$9.0 million in General Revenue Funds (including 12.0 FTEs) that would establish partnerships with state and local agencies, as well as private industry, to identify best practices for strategies and metrics that the TEES states would strengthen resiliency of infrastructure networks by developing impact-prediction tools, quantifying realistic options, and modernizing adaptive methods. Agency states that this is an extension to the work performed by the Governor's Commission to Rebuild Texas.	\$ 9,000,000	\$ 9,000,000						
2. Cybersecurity Training, Workforce Development in Emerging Technologies. \$5.0 million in General Revenue Funds (including 10.0 FTEs) that would establish a curriculum for strengthening cybersecurity protection of sensitive information systems or proprietary datasets stored by governmental entities, state or federal branches of the armed services, and industry.	\$ 5,000,000	\$ 5,000,000						
Workgroup Revisions and Additions:								
1. None.								
Total, Outstanding Items / Tentative Decisions	\$ 14,000,000	\$ 14,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	FY 2020	FY 2021	FY 2020	FY 2021	FY 2020	FY 2021	FY 2020	FY 2021
Total, Full-time Equivalentents / Tentative Decisions	22.0	22.0	0.0	0.0	0.0	0.0	0.0	0.0

Article III - Higher Education Texas A&M Transportation Institute (727) Items Not Included in Bill as Introduced	Outstanding Items for Consideration				Tentative Workgroup Decisions			
	Items Not Included in SB 1 2020-21 Biennial Total		Pended Items 2020-21 Biennial Total		Adopted 2020-21 Biennial Total		Article XI 2020-21 Biennial Total	
	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds
Agency Requests:								
1. Transportation Policy Research. \$6.0 million in General Revenue Funds (including 15.0 FTEs) to provide additional support for the Transportation Research Policy Center. TTI states the funding would support researchers and staff on topics including: a) updates to the methodologies and projections in the TxDOT 2030 Report; b) different approaches for transportation funding; best practices for congestion mitigation; and c) emerging technologies that assist the transportation network needs such as infrastructure resiliency, rapid infrastructure recovery after extreme weather events and the automated and connected transportation industry.	\$ 6,000,000	\$ 6,000,000						
2. Managing Truck Congestion Near Texas Ports. \$3.0 million in General Revenue Funds (including 8.0 FTEs) to support data collection and research related to truck congestion near Texas ports, including a large-scale dataset of port-related freight origin, destination, and routes to assist entities with congestion mitigation and planning intended to reduce infrastructure impacts, improve safety, reduce air quality impacts, and increase economic vitality for ports in the state of Texas.	\$ 3,000,000	\$ 3,000,000						
Workgroup Revisions and Additions:								
1. None.								
Total, Outstanding Items / Tentative Decisions	\$ 9,000,000	\$ 9,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	FY 2020	FY 2021	FY 2020	FY 2021	FY 2020	FY 2021	FY 2020	FY 2021
Total, Full-time Equivalentents / Tentative Decisions	23.0	23.0	0.0	0.0	0.0	0.0	0.0	0.0

Article III - Higher Education Texas A&M Engineering Extension Service (716) Items Not Included in Bill as Introduced	Outstanding Items for Consideration				Tentative Workgroup Decisions			
	Items Not Included in SB 1 2020-21 Biennial Total		Pended Items 2020-21 Biennial Total		Adopted 2020-21 Biennial Total		Article XI 2020-21 Biennial Total	
	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds
Agency Requests:								
1. Texas Regional Search & Rescue System. \$12.2 million in General Revenue Funds (including 18.0 FTEs) that would create a standardized Urban Search and Rescue (US&R) equipment cache unique to each DPS Region. Funds would also provide standardized-general and position-specific rescue response training to all regions.	\$ 12,242,980	\$ 12,242,980						
2. Rebuild and Recovery Task Force, Training Center, and Operations. \$8.0 million in General Revenue Funds (including 10.0 FTEs) that would provide the resources, training, and technical assistance for disaster recovery throughout the state. Funding would establish: a) a location for training members of a to-be-organized "recovery task force" in all facets of infrastructure recovery and disaster preparedness; and b) a statewide organization of regional teams to rebuild infrastructure following a natural disaster.	\$ 8,024,504	\$ 8,024,504						
3. Regional Mobile Ballistic Crime Laboratory. \$6.5 million in General Revenue (including 8.0 FTEs) that would procure and operate four National Integrated Ballistic Information Network (NIBIN) mobile crime laboratories that provide forensic firearms services to local law enforcement departments primarily in rural or underserved areas of Texas.	\$ 6,455,592	\$ 6,455,592						
4. TEEX requests that all references to "Texas Task Force 1" be changed to "Texas A&M Task Force 1."								
Workgroup Revisions and Additions:								
1. None.								

Article III - Higher Education Texas A&M Engineering Extension Service (716) Items Not Included in Bill as Introduced	Outstanding Items for Consideration				Tentative Workgroup Decisions			
	Items Not Included in SB 1 <u>2020-21 Biennial Total</u>		Pended Items <u>2020-21 Biennial Total</u>		Adopted <u>2020-21 Biennial Total</u>		Article XI <u>2020-21 Biennial Total</u>	
	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds
Total, Outstanding Items / Tentative Decisions	\$ 26,723,076	\$ 26,723,076	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	FY 2020	FY 2021	FY 2020	FY 2021	FY 2020	FY 2021	FY 2020	FY 2021
Total, Full-time Equivalent / Tentative Decisions	36.0	36.0	0.0	0.0	0.0	0.0	0.0	0.0

Article III - Higher Education Texas A&M Forest Service (576) Items Not Included in Bill as Introduced	Outstanding Items for Consideration				Tentative Workgroup Decisions				
	Items Not Included in SB 1 2020-21 Biennial Total		Pended Items 2020-21 Biennial Total		Adopted 2020-21 Biennial Total		Article XI 2020-21 Biennial Total		
	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	
Agency Requests:									
1. Texas Wildfire Protection Plan – TIFMAS Grants. TFS is requesting a \$2.0 million increase from Account No. 8042 for TIFMAS grants, a program that provides grants for fire trucks, protective gear, and training to municipal fire departments from areas unaffected by disasters to be mobilized in support of statewide and regional emergency response. Fund 8042 is a self-leveling General Revenue account and an increase in funding for this program would result in an increase to the Fire and Allied maintenance tax rate. According to the Texas Department of Insurance, to generate \$1.0 million more in revenue for a single year, the Fire and Allied rate would increase from the current rate of 0.345 percent to 0.352 percent, which translates to a 7-cent increase in tax collections for every \$1,000 of premiums written under this insurance line. Senate Bill 1 includes \$2.0 million for this program.	\$ 2,000,000	\$ 2,000,000							
2. Revision to Rider 3: Overtime Payments, Contingency. The requested revision would strike "mandatory" and "non-exempt" from Rider 3 to allow TFS to use the listed appropriation for overtime for exempt employees similar to Rider 5.									
Workgroup Revisions and Additions:									
1. None.									
Total, Outstanding Items / Tentative Decisions	\$ 2,000,000	\$ 2,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	FY 2020	FY 2021	FY 2020	FY 2021	FY 2020	FY 2021	FY 2020	FY 2021	FY 2021
Total, Full-time Equivalents / Tentative Decisions	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Article III - Higher Education Texas A&M Veterinary Medical Diagnostic Laboratory (557) Items Not Included in Bill as Introduced	Outstanding Items for Consideration				Tentative Workgroup Decisions			
	Items Not Included in SB 1 2020-21 Biennial Total		Pended Items 2020-21 Biennial Total		Adopted 2020-21 Biennial Total		Article XI 2020-21 Biennial Total	
	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds
Agency Requests:								
1. Funding TVMDL Poultry Laboratories. \$1.2 million in General Revenue for the Texas poultry laboratories located in Center and Gonzales as well as funding for the statutorily mandated Texas Pullorum-Thyphoid program. TVMDL states that if the centers don't receive this funding, one or both may have to close. Senate Bill 1 includes \$42,108 In General Revenue Funds and \$2.1 million in Other Funds for this program.	\$ 1,200,000	\$ 1,200,000						
2. Biosurveillance and Bioterrorism Capacity Development Program. \$2.3 million (including 11.0 FTEs) for the creation of a new program to recruit and train diagnosticians, enhance laboratory automation, and develop epidemiologic tools that can reportedly detect animal and zoonotic disease threats, potential bioterrorism events, and changes in antimicrobial resistance of pathogens.	\$ 2,342,500	\$ 2,342,500						
Workgroup Revisions and Additions:								
1. None.								
Total, Outstanding Items / Tentative Decisions	\$ 3,542,500	\$ 3,542,500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	FY 2020	FY 2021	FY 2020	FY 2021	FY 2020	FY 2021	FY 2020	FY 2021
Total, Full-time Equivalentents / Tentative Decisions	11.0	11.0	0.0	0.0	0.0	0.0	0.0	0.0

Article III - Higher Education Special Provisions Relating to Components of Texas State Technical College (S21) Items Not Included in Bill as Introduced	Outstanding Items for Consideration				Tentative Workgroup Decisions			
	Items Not Included in SB 1 2020-21 Biennial Total		Pended Items 2020-21 Biennial Total		Adopted 2020-21 Biennial Total		Article XI 2020-21 Biennial Total	
	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds
Agency Requests:								
1. None.								
Workgroup Revisions and Additions:								
1. None.								
Total, Outstanding Items / Tentative Decisions	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	FY 2020	FY 2021	FY 2020	FY 2021	FY 2020	FY 2021	FY 2020	FY 2021
Total, Full-time Equivalent / Tentative Decisions	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Article III - Higher Education Special Provisions Relating Only to State Agencies of Higher Education (S03) Items Not Included in Bill as Introduced	Outstanding Items for Consideration				Tentative Workgroup Decisions			
	Items Not Included in SB 1 <u>2020-21 Biennial Total</u>		Pended Items <u>2020-21 Biennial Total</u>		Adopted <u>2020-21 Biennial Total</u>		Article XI <u>2020-21 Biennial Total</u>	
	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds
Technical Adjustments:								
1. In Sec. 57. Texas Collegiate License Plate Scholarships, unstrike University of Houston-Victoria and its amounts, and update totals.								
2. In Sec. 58. Research Funding for General Academic Institutions, correct fiscal year 2021 amount for Angelo State University.								
Agency Requests:								
1. The University of Texas System, the Texas A&M University System, Texas State University System and the Texas Tech University System request to delete Sec. 46. Report Concerning Designated Tuition, primarily because the systems report that the amount collected is included in institutions' Legislative Appropriations Requests.								
2. The University of Texas System, the Texas A&M University System, Texas State University System and the Texas Tech University System request to modify Sec. 60. Emerging Research Universities Research Funding, to add statutory language regarding how the amounts are calculated and expanding the language related to unexpended balance authority.								
3. The University of Texas System, the Texas A&M University System, Texas State University System and the Texas Tech University System request to delete Sec. 61. Research Funding Reporting Requirement, primarily because the systems report that the information being reported can be found in other sources.								
Workgroup Revisions and Additions:								

Article III - Higher Education Special Provisions Relating Only to State Agencies of Higher Education (S03) Items Not Included in Bill as Introduced	Outstanding Items for Consideration				Tentative Workgroup Decisions			
	Items Not Included in SB 1 <u>2020-21 Biennial Total</u>		Pended Items <u>2020-21 Biennial Total</u>		Adopted <u>2020-21 Biennial Total</u>		Article XI <u>2020-21 Biennial Total</u>	
	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds
1. None.								
Total, Outstanding Items / Tentative Decisions	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	FY 2020	FY 2021	FY 2020	FY 2021	FY 2020	FY 2021	FY 2020	FY 2021
Total, Full-time Equivalentents / Tentative Decisions	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0